

Cemeteries

MISSION STATEMENT

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

FUNERAL SERVICE

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

CEMETERY MAINTENANCE

Provide preservation and enhancement of the natural beauty of the eight city-owned and operated cemeteries including both the grounds and the many memorials that make cemeteries special places.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports directly to the Director of Facility and Enterprise Management. The bureau has 36 employees with 15 assigned to

funeral service and 21 assigned to cemetery maintenance.

BUDGET HIGHLIGHTS

- ♦ The total approved budget for Cemeteries is \$1,882,900. This represents an increase of \$207,900 over FY03. This increase helps fund the \$124,305 retirement contribution for Cemeteries for FY04 as well as salary, benefit and turnover adjustments. The remaining increase supports overtime needs and the purchase of new cremation stands.
- ♦ Continued funding of the monument restoration program begun in FY03. This program will identify the most dangerous and/or unsightly memorials for repairs.

- ♦ The lot buy back program is continued at historic levels. This program purchases lots and graves from owners for up to one half of current prices. The lots and graves are then available for sale at current prices.
- ♦ Entry of historic data into the cemetery management system continues to be validated and updated with current information through the funding of a temporary position.

KEY GOALS AND OBJECTIVES

- ♦ To continue providing professional funeral services meeting the needs of our customers in a sensitive and courteous manner.
- ♦ Provide preservation and enhancement of the natural beauty of the eight city-owned and

operated cemeteries including both the grounds and the many memorials that make cemeteries special places.

- ♦ Complete installation and implementation of the Cemetery Management program to capture historic data.

PRIOR YEAR ACCOMPLISHMENTS

- ♦ Continued installation and implementation of the Cemetery Management system for more efficient administration of cemetery operations.
- ♦ Partnered with Community organizations that volunteered their time to assist with cemetery maintenance and special projects.

Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Services – Cemetery	670,955	750,071	674,000	750,000
Deposits – Cemetery Trust Fund	0	0	143,300	145,700
Fees – Cemetery Foundation	173,067	154,764	147,600	175,000
Sale of – Cemetery Lots & Graves	327,879	333,524	350,000	340,000
Recovered Costs – Cemetery Operations	0	300,000	300,000	300,000
Rollover from Last year	0	0	0	16,600
Operating Transfers In	0	0	60,100	155,600
Total	1,171,901	1,538,359	1,675,000	1,882,900

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	1,053,806	1,167,740	1,221,400	1,386,200
Materials, Supplies and Repairs	148,487	129,872	155,000	185,200
General Operations and Fixed Costs	169,350	194,373	230,700	234,600
Equipment	38,822	37,239	41,700	56,900
All- Purpose Appropriations	21,210	19,140	26,200	20,000
Total	1,431,675	1,548,364	1,675,000	1,882,900

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
FUNERAL SERVICES	588,449	714,600	831,600	15
Provide polite, courteous and professional funeral services to over 1,100 funerals annually.				
CEMETERY MAINTENANCE	898,653	960,400	1,051,300	21
Provide the preservation and enhancement to the natural beauty of the cemeteries while maintaining clean, appealing cemeteries covering over 354 acres of cemetery grounds.				
Total	1,487,102	1,675,000	1,822,900	36

Strategic Priority: Public Safety, Community Building

TACTICAL APPROACH:

To trim grass back from around grave markers each time the turf is mowed.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Trim Cycles	17	18	18	18	0
% mowing & trimming together	90%	96%	96%	96%	0
% of hours trimming	35%	39%	39%	39%	0

TACTICAL APPROACH:

To generate revenues greater than operating expenses through servicing funerals, sales of cemetery lots and installation of foundations for memorials.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Funerals per year	1,139	1,139	1,139	N/A	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	1		1
Assistant Supt of Cemeteries	MAP11	47,854	76,502	1		1
Cemetery Manager I	OPS07	23,318	37,280	2		2
Cemetery Manager II	OPS10	29,537	47,217	3		3
Equipment Operator II	OPS06	21,591	34,515	6		6
Equipment Operator III	OPS08	25,206	40,295	4		4
Groundskeeper	OPS04	18,563	29,678	12		12
Groundskeeper Crew Leader	OPS08	25,206	40,295	3		3
Maintenance Supervisor II	MAP07	37,198	59,469	1		1
Support Technician	OPS06	21,591	34,515	2		2
Supt of Cemeteries	SRM06	50,955	89,681	1		1
Total				36	0	36